

ANNEX 1 : Results PAF 2006

Government Program – PARPA			Priorities		Indicators	No.	PAF Targets		
Strategic Objectives	Areas	Sub-areas	Objectives	Actions			2006 targets	2006 achievements	Score
Poverty reduction through privileged orientation of public services to the most needy populations	Education	Primary education	Universal education: - Increase of access and retention - Improvement of quality of education - Reduction of gender	Approve, implement and assess the strategic plan for 2005-2009 - Implement the program of low cost school construction - Implement the strategy of	Net enrolment rate EP (1+2) - Total	1a	85%	87%	1*
					Net enrolment rate EP (1+2) - Girls	1b	82%	84%	1
					Completion rate EP2 - Total	2a	34% (2005)	34%	1*
					Completion rate EP2 - Girls	2b	28% (2005)	27%	3
	Health	Mother & Child	Reduction of maternal mortality Reduction of infant mortality	Increase offer of obstetric care Increase coverage of the Extended Vaccination Programme	Coverage rate of institutional childbirths	3	51%	48%	4
					Coverage rate <1 year DPT3 and HB	4	95%	100%	1
					Utilization rate - external professional consultations per inhabitant	5	0.94	1	1
	HIV-AIDS	Prevention	Reduction of number of new HIV infections	Expand access to prevention of vertical transmission	Percentage (and number) of HIV+ pregnant women receiving complete prophylaxis in the last 12 months to reduce the risk of vertical transmission from mother to child	6	10% (16.000)	8 (12.150)	3
					Percentage (and number) of persons with advanced HIV+ infection receiving combined antiretroviral therapy in line with national protocols (disaggregated by sex and age group (0 - 14, 15 - 24, 25+)).	7	15% (40.000)	16% (44.110)	1
		Impact Mitigation	Improvement of the quality of life for people living with HIV/AIDS	Strengthen community- and home-based care and support for Orphans and Vulnerable Children (OVCs)	Percentage of OVCs covered by the <i>National Action Plan for OVCs</i> without access to basic services in 2005, gaining access to at least 3 basic services in the last twelve months (disaggregated by sex and district)	8	5%	24%	1
Poverty reduction through privileged orientation of public services to the most needy populations	Infra-structures	Roads	Improvement of the passability of roads	Rehabilitate and maintain the road network	% of road network in good and reasonable condition	9	75%	73%	3
		Water	Increase in access	Open new wells and make new connections	% Population with access to drinking water	10	41.5%	42%	1
		Sanitation	Increase in access	Improved latrines, septic tanks	% Population with access to sanitation services	11	37%	37%	3
		Energy	Increase in access to electricity (all energy sources)	New connections	Number of new connections	12	30,000	85,155	1
	Gender		Gender Equality	Promotion of rights and opportunities between men and women, and the integration of gender issues into poverty alleviation policies, plans and interventions	Approval and implementation of the Gender Policy and the Gender Implementation Strategy (PGEI)	13	Approval and start of implementation	The PGEI was approved by the Council of Ministers and awaits approval by Parliament	3
Promotion of economic development, with priority to the rural areas and the reduction of the regional unbalances	Agriculture and Rural Development	Agricultural Services	Promotion of agricultural production	Increase coverage of agricultural outreach services	% of assisted agricultural explorations that adopted at least one new technique during the last 12 months	14	30%	21%	3

ANNEX 1 : Results PAF 2006

Government Program – PARPA			Priorities		Indicators	No.	PAF Targets						
Strategic Objectives	Areas	Sub-areas	Objectives	Actions			2006 targets	2006 achievements	Score				
				e-SISTAFE	Roll-out of the basic e-Sistafe functions (treasury, budget execution and accounting)	30	By end July 2006 implement effective direct budget execution (in accordance with the sequence of commitment, verification and payment) in the Ministries of Finance, Planning, Education, Agriculture, Health and Public Works at central and provincial level.	Roll-out of the direct budget execution module of e-SISTAFE in the six ministries achieved in July 2006. Additional efforts are necessary to guarantee the application of all functionalities of the direct budget execution module	1				
				Tax Reform	Simpler and more comprehensive, fair and balanced taxation	Strengthen tax administration	To be decided prior to the Joint Review 2006	31	Elaboration and approval of the Information Technology Development Plan (PDTI)	Draft presented, work ongoing. Completion and approval foreseen for the second quarter 2007	3		
						Increase total collected taxes	Total revenue as % of GDP	32	14.8%	14.2% (in accordance with updated PIB 2006 data)	3		
				Procurement	Adoption of a transparent and efficient system	Implement a modern procurement system in accordance with best international practices based on the new procurement regulations and connected with the e-SISTAFE		33	Supervision Unit for Public Procurement - (USAP) created, budgeted and operating	The UFSA was created and budgeted in 2006, and is functioning, with some delays	2		
				Auditing	Improvement of coverage and function of internal and external auditing	% of districts and municipalities audited by IGF		34	20%	32%	1		
						Number of financial audit reports done by the Administrative Court		35	70	155	1		
				Planning and Monitoring	Harmonization of medium and long term instruments	Ensure consistency between the PARPA, MTEF, PES and the Budget		36	Improved structure and quality of the PES and PES Balance	The structure of the PES and the BdPES was modified, focusing on: (i) integration with more emphasis on cross cutting issues in the sectors; (ii) the analysis of the MDGs and (iii) the introduction of the PAF matrix as an annex to the PES and BdPES. The quality of the analysis in the BdPES did not improve significantly	3		
				Creation of a favourable environment for private sector action	Good Governance, Legality and Justice (fight against corruption)	Public Sector Reform	Deconcentration and Decentralization	Intergovernmental Fiscal Transfer Mechanism defined for OLEs and Municipalities		37	The criterion for the allocation of the investment budget for districts from 2007 as well as the proportion of the executed budget by district governments defined	The BER shows a high degree of execution of the OIL in 2006. Criteria were defined and applied to the allocation of the OIL for 2007	1
								Decentralization Policy adopted		38	PPFD Strategy approved and implemented (including common M&E system). Draft of National Decentralization Strategy completed.	The draft of the National Decentralization Policy was completed by November 2006 and will be subject to a consultation process in 2007	3
								Government approval of the medium term salary policy (salary reform) and implementation, starting with harmonisation of the three databases (SIP, TA and payroll)		39	Approved and implementation ongoing	A study on salary policy containing three application scenarios was completed. It was not possible to derive the salary policy from these studies, due to the lack of credible data on the number of state servants and agents. This gap will be addressed by the census of state servants and agents that will allow for the harmonization of the three databases	3
Rationalization of structures and processes	Restructuring plans agreed within the CFMP and beginning of implementation in the areas of Health, Education, Agriculture, MAE, MIC, MF and MPD.		40				Implementation ongoing	Some ministries completed their functional review (MISAU, MOPH, MINT) and the design of the new structures (MISAU, MAE- creation of the ANFP), others are still in the process of completion	3				
	Increase in the proportion of new officials in public service recruited on the basis of transparent public tenders		41				Improvements realised	There are no data that allow for checking whether this indicator was achieved, their survey is being done by the ANFP					
Fight against corruption	Increase in the proportion of corruption denunciations to the Central Office for the Fight against Corruption that have been brought to a conclusion		42				Improvements realised	The reference data make a conclusion on progress difficult	3				

ANNEX 1 : Results PAF 2006

Government Program – PARPA			Priorities		Indicators	No.	PAF Targets		Score
Strategic Objectives	Areas	Sub-areas	Objectives	Actions			2006 targets	2006 achievements	
				A corruption survey in the justice system (with solutions proposed for procedural simplification and addressing other causes of corruption) and recommendations implemented		43	Publication of the second study on the profile of the Public Ministry's Magistrates justice officials and recommendations defined.	The second study on the profile of the Public Ministry's Magistrates was published, the elaboration of the Action Plan is ongoing	3
			Improved system of fines and inspections	Abolish fine sharing by elimination of all special decrees for direct use of fines by receiving ministries and inspectors		44	Define measures to abolish fine sharing and start their implementation	Progress in ATM and MIC, no action in other institutions	3
Consolidation of peace, national unity, justice and democracy	Good Governance, Legality and Justice (fight against corruption)	Justice Reform	Increase efficiency in the provision of services by the justice system	Increase the number of judicial verdicts reached		45	50% (Base year is 2002)	109,5%, based on the sentences	1
				Decrease in number of prisoners that await accusation and trial	total percentage of prisoners awaiting trial (MINT and MINJ)	46	50%	42%	1
			Simplification and speeding up of processing	Presentation of a long term reform program that includes planning, budgeting and monitoring systems which give priority to services delivered in the sector	Approval of vision document by CM and up-dating of PEI and POPEI	47	Implementation	The Vision on Justice platform was launched	3
				Law reforms	Consolidate, through POPEI, the harmonized M&E system	48	Implementation of harmonized M&E system started	The Master Plan for the Monitoring System approved by the Sector (SIPMAJ)	3
					Reform of the Civil Procedure Code, Penal Procedure Code, Penal Code	49 a)	Provided approval is given, start implementation	The reform of the Civil Procedure Code approved and in force. The reform of the Penal Procedure Code and the Penal Code is ongoing	3
					Reform of the organic law of judicial courts including commercial sections, the organic law for community courts and the IPAJ law	49 b)	Provided approval is given, start implementation	The organic law of judicial courts is submitted to Parliament. Foreseen for 2008 is the reform of the organic law for community courts and the IPAJ law	
Reform of the Notary Code	49 c)	Provided approval is given, start implementation	The Notary Code approved and in force						
Reform of prison legislation	49 d)	Provided approval is given, start implementation	The decree creating the SNAPRI approved and in force.						

Scores: 1 = Met; 2 = Met with delay; 3 = Not met with progress; 4 = Not met

(*) 1a +1b: score for indicator 1 = 1; 2a+

2b: score for indicator 2 = 3